

THE FRANKLIN COUNTY BOARD OF SUPERVISORS HELD A JOINT BUDGET WORK SESSION WITH THE FRANKLIN COUNTY SCHOOL SYSTEM ON TUESDAY, JANUARY 22, 2013 AT 5:00 P.M., IN THE MULTI-PURPOSE MEETING ROOM LOCATED IN THE FRANKLIN CENTER, 50 CLAIBORNE STREET, ROCKY MOUNT, VIRGINIA.

THERE WERE PRESENT:     David Cundiff, Chairman  
                                     Cline Brubaker, Vice-Chairman  
                                     Leland Mitchell  
                                     Bob Camicia  
                                     Ronnie Thompson  
                                     Charles Wagner  
                                     Bobby Thompson

OTHERS PRESENT:         Richard E. Huff, II, County Administrator  
                                     Christopher Whitlow, Asst. Co. Administrator  
                                     Larry Moore, Asst. Co. Administrator  
                                     B. J. Jefferson, County Attorney  
                                     Sharon K. Tudor, MMC, Clerk

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David Cundiff, Chairman, called the meeting to order.

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**SCHOOL CLASS SIZES/ 2013-2014**

Dr. Mark Church, Superintendent, Franklin County Schools, briefly reviewed and highlighted with the Board(s) the following documents:

School wide Pupil-Teacher Ratio and Individual Class Size Requirements by Percent Free Lunch Eligibility K-3 Program

Qualifying School Percentage of Student Approved Eligible for Free Lunch	Required Grades K-3 School wide Ratio	Required Maximum Individual Class Size
30% but less than 45%	19 to 1	24
45% but less than 55%	18 to 1	23
55% but less than 65%	17 to 1	22
65% but less than 70%	16 to 1	21
70% but less than 75%	15 to 1	20
75% or more	14 to 1	19

- Do not include the number of K-3 students in each class who spend more than 50 percent their weekly instructional time with a special education teacher.
- Teacher assistants, librarians, guidance counselors/social workers, and special education teachers must be excluded from FTE count

**RTI Data Wall-Division  
Fall 2012**

	Tier 1		Tier 2			Tier 3			Tier 4
	Reading	Math	Reading	Math	Behavior	Reading	Math	Behavior	Spec Ed
K	563	563	10	11	5	8	8	4	19
1	520	524	43	38	13	21	19	4	19
2	521	520	32	29	4	23	20	2	39
3	511	520	36	21	4	30	23	7	44
4	529	541	27	32	6	17	14	4	63
5	516	514	23	25	4	15	15	2	74
Totals	3160	3182	171	156	36	114	99	23	258
Total Enrollment a/o Sept 30			5%	5%	1%	3%	3%	1%	8%

2012-2013 Staffing Information for FCHS

DEPARTMENT	# of teachers	# of teaching periods available	# of students enrolled in departmental courses	Average class size
<b>Agriculture</b> Notes: 1 teacher has to have a Co-Op period. Per state code classes are not to exceed 20 students	3	17 2 teachers teach an extra class in the fall to accommodate student needs	370	21.8
<b>Art</b>	2	12	247	20.1
<b>Band</b> Notes: this teacher only teaches 2 periods second semester ;concert and symphonic bands are only offered 2 <sup>nd</sup> semester	1	6	115	19.1
<b>Business</b> Notes: 2 classes are yearlong; a retired teacher is helping us with the Business Co-Op program. She is also paid an "extra class" stipend.	6	34 2 teachers are teaching an extra class second semester to meet student needs	812	23.9
<b>Choir</b> Notes: All of the classes taught by this teacher are performance groups.	1	6	98	16.3
<b>English</b> Notes: Department chairperson has a department period fall semester; two teachers are split between the English and Media departments; AP language is yearlong and has 1 section; AP Literature is yearlong as has 2 sections.	20 This number includes the Read 180 Reading Specialist	108	2222	20.6
<b>Foreign Language</b> French Latin Spanish Notes: One teacher is dual endorsed in both French and Spanish.	1.5 1 4.5	9 6 27	202 125 741	22.4 20.8 27.4

<b>Health Occupations</b> Notes: 3 classes are double block classes; 2 courses have a 10-12 person limit because of clinicals	2	9	196	21.8
<b>Health and P.E.</b> Notes: 1 section of Anatomy and Sports Medicine is taught by a female PE teacher; 2 sections by a male teacher; all sections of Strength and Conditioning are taught by a male PE teacher; Adaptive PE is taught by a male PE teacher.	4 female 7 male One female PE teacher will teach an extra class second semester to meet student need.	23 41	582 932	25.3 22.7
<b>Mathematics</b> Notes: Department chairperson has a department period first semester; AP Calculus AB is yearlong with 1 section; AP Calculus BC is yearlong with 1 section; AP Statistics is yearlong with 1 section; AP Computer Science is yearlong with 1 section. All Algebra I classes are yearlong.	19	88	2251	25.6
<b>Media/Electronic Music</b> Notes: 1 teacher teaches 4 sections of Electronic Music and 1 yearlong combined section of Journalism 2/3/DS. Two teachers teach 1 yearlong combined section of Photojournalism 2/3/DS. One teacher teaches 2 periods of Intro to Media	2	12	271	18.1
<b>Science</b> Notes: Dept. chairperson has a department period first semester; AP Biology is yearlong with 3 sections; AP Physics is yearlong with only 1 section; AP Chemistry is yearlong with 2 sections; AP Environmental Science is yearlong with 1 section; 3 teachers teach on inclusion academies	18	97	2015	20.8

<b>Social Studies</b> Notes: Department chairperson has a department period first semester; AP Virginia/US History is yearlong with 1 section; AP World History is yearlong with 1 section; 3 teachers teach on inclusion academies	18	102	2277	22.3
<b>Technology Education</b> 1 teacher teaches 4 sections of Tech Ed classes and serves as our Lunch Detention supervisor every day; 1 teacher teaches 4 sections of Tec Ed classes and 2 sections of TV production; the last teacher teaches 4 sections of Tech Ed classes and 2 sections of Media classes.	2	12	178	14.8
<b>Trade and Industry</b> Notes:	10			
<b>Special Education</b> These are the statistics for the self-contained classes only	5.67			
<b>Work and Family Studies</b> Notes: Includes 2 teachers who each have 1 yearlong class of Early Childhood 2/Teens & Tots	3	16	339	21.2

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Franklin County Public Schools  
2013-14 School Budget Funding Needs  
Revised  
January 22, 2013

	<u>Total School Budget</u>	<u>County Funds for Schools</u>
<u>2012-13</u> Adopted School Budget (Includes \$281,073 * in Energy Costs and \$1,417,555 Carryover–Funded Items Which Need to be Fully-Funded in 2013-14)	\$79,000,931	\$32,053,519
Reduction in Debt Service Budget	(103,000)	(103,000)
VRS Phase-In-Another 1% (1.15% Pay Increase)	149,289	149,289

Unbudgeted Additional Staffing	<u>157,902</u>	<u>157,902</u>
Sub-Total	79,205,122	32,257,710
3.5% Pay Increase in 2013-14 (Cost-of-Living Increase, Frozen on Current Step, No Step Increases) (\$690,172 + \$954,411 = \$1,644,583) (Note: All employees will be experiencing a 2.0% Cut in net pay due to the lapsing of the temporary 2% reduction in Social Security rates.)	<u>1,644,583</u>	<u>1,644,583</u>
2013-14 School Budget Funding Needed (Without Considering Other Budget Adjustments)	80,849,705	33,902,293
Other 2013-14 Budget Adjustments:		
1. Additional Group Health Insurance Premiums	262,500	262,500
2. a. Cut 3 Secondary & 5 Elementary School Bus Routes – Salaries & Benefits (8 x \$10,248 = \$81,984 + \$18,996 + \$43,200 = \$144,180)	(144,180)	(144,180)
b. Cut 8 Bus Routes – Diesel Fuel (\$15,300 + \$19,200 = \$34,500)	(34,500)	(34,500)
3. Restructure Title II Federal Programs – Fund 2 Additional Instructional Coach Positions (\$37,426 x 2 = \$74,852 + \$19,409 + \$10,800 = \$105,061)	(105,061)	(105,061)
4. Restructure the Title VI-B Federal Program – Fund 3 Additional Sp Ed Teaching Positions (\$34,897 x 3 = \$104,691 + \$27,146 + \$16,200 = \$148,037)	(148,037)	(148,037)
5. Cut Early Reading Intervention Program to Minimum Required by VDOE	<u>(18,732)</u>	<u>(18,732)</u>
Sub-Total	80,661,695	33,714,283
6. Possible Additional State Revenues in 2013-14 (Based Upon the Same ADM – 7,160 Estimated For 2012-13) – See Tab #10	<u>(482,062)</u>	<u>(482,062)</u>
Total	<u>\$80,179,633</u>	<u>\$33,232,221</u>
Additional County Funding Needed:		
Increase in County Funding	\$ 1,178,702	\$ 1,178,702
Replace One-Time Carryover Funding	<u>1,417,555</u>	<u>1,417,555</u>
Total	<u>\$ 2,596,257</u>	<u>\$ 2,596,257</u>

\* The \$281,073 Energy Costs Carryover included in the 2012-13 School Budget can be funded by the Schools Energy Fund Reserve balance of \$307,084 in 2013-14.

**Franklin County Public Schools  
Anticipated School Budget Funding Needs for  
2013-14 And Beyond  
January 22, 2013**

A. CATCE / YMCA Swimming Program –



Need to Re-Establish the Division Swimming Program at the 8<sup>th</sup> Grade Level – Need to Employ 1 Teacher and 1 Teacher Assistant + \$54,000 Annual Lease of the YMCA Facilities – We have a large need in this County for students to receive swimming instruction for water safety purposes and for learning a life-long sport. After all, we are known as the “Land Between the Lakes”.

- B. Alternative Education Center – Need 6 Additional Positions + \$50,000 + Location
- C. Autism Education Center / Program – Need to Employ a BCBA / BCaBA + Reallocate Sp Ed Staffing + Location (We may be able to offer this through the Roanoke Valley Regional Sp Ed Program and receive a partial reimbursement)
  - 1. Digital Textbooks & Technology Delivery Devices – Need to Transition to Digital Textbooks or Possibly Create Them Ourselves or Use Open Source Digital Textbooks
  - 2. Need to Determine the Best Method(s) to Provide Technology Delivery Devices to Most Students

Mr. Poff briefed and highlighted with the Board the following professional staff regional comparison of 10-month sheet as follows:

Franklin County Public Schools Regional Comparison of 10-Month Bachelor's Degree Teachers' Salaries for 2012-13 September 13, 2012									
Step	Franklin County	Bedford County	Botetourt County	Floyd County	Henry County	Pittsylvania County	Roanoke City	Roanoke County	Salem City
1	34,897	35,699	36,537	35,673	38,718	36,360	37,364	38,824	43,244
2	35,251	35,699	37,253	36,030	39,100	36,360	37,364	38,824	43,244
3	35,605	35,699	37,971	36,030	39,211	36,360	37,399	38,824	43,244
4	35,959	36,027	38,687	36,030	39,545	36,360	37,622	38,824	43,460
5	36,313	36,357	39,582	36,316	39,879	36,562	37,830	40,183	43,677
6	36,667	36,689	40,478	36,408	40,213	36,764	38,071	40,987	43,893
7	37,021	37,024	41,373	36,516	40,325	36,966	38,290	41,571	44,109
8	37,375	37,362	42,270	36,616	40,437	37,168	39,115	41,852	44,992
9	37,729	37,704	43,165	36,675	40,548	37,370	39,343	42,178	45,892
10	38,083	38,118	44,060	36,771	40,770	37,572	39,572	42,765	46,581
11	39,044	38,539	45,135	36,894	40,993	37,774	40,514	43,352	47,279
12	42,078	38,963	46,209	36,990	41,104	37,976	40,959	43,939	47,908
13	45,113	39,391	47,284	37,215	41,216	38,178	41,337	44,591	48,545
14	48,147	39,941	48,358	37,449	41,327	38,380	42,548	45,178	49,191
15	50,676	40,521	49,433	37,696	41,551	38,683	42,973	45,764	49,845
16	54,515	41,106	50,508	37,930	42,395	38,986	44,651	46,351	50,507
17	54,515	41,764	51,940	38,229	42,611	39,289	46,167	46,937	51,180
18	54,515	42,432	53,733	38,659	43,444	39,592	46,512	47,589	51,860
19	54,515	43,112	53,733	39,164	44,224	39,895	50,746	48,176	52,550
20	54,515	43,802	53,733	39,673	44,669	40,198	53,284	48,763	53,249
21	54,515	44,503	53,733	40,192	45,639	40,501	53,284	49,349	53,957
22	54,515	45,215	53,733	40,717	45,894	40,804	53,284	49,936	54,674
23	54,515	45,938	53,733	41,444	46,452	41,107	53,284	50,588	55,401
24	54,515	46,672	53,733	42,179	47,009	41,410	53,284	51,175	56,139
25	54,515	47,420	53,733	42,988	47,677	41,713	55,352	52,412	56,840
26	54,515	48,179	53,733	43,737	49,533	42,218	55,352	54,247	57,551
27	54,515	48,948	53,733	44,558	49,749	43,834	55,352	56,687	58,271
28	54,515	49,262	53,733	45,390	55,157	45,652	55,352	59,324	58,999
29	54,515	50,052	53,733	46,226	55,157	47,369	55,517	60,366	59,736
30	54,515	50,853	53,733	46,394	55,157	47,874	57,803	61,019	60,482
31	54,515	51,666	53,733	47,314	55,157	48,379	57,803	61,019	60,482
32	54,515	51,666	53,733	48,176	55,157	48,884	57,803	61,019	60,482
33	54,515	51,666	53,733	49,022	55,157	49,490	57,803	61,019	60,482
34	54,515	51,666	53,733	49,578	55,157	49,490	57,803	61,019	60,482
35	54,515	51,666	53,733	49,578	55,157	49,490	57,803	62,061	60,482
36	54,515	51,666	53,733	49,578	55,157	49,490	57,803	62,061	60,482
37	54,515	51,666	53,733	49,578	55,157	49,490	57,803	62,061	60,482
38	54,515	51,666	53,733	49,578	55,157	49,490	57,803	62,061	60,482
30	54,515	51,666	53,733	49,578	55,157	49,490	57,803	62,061	60,482
40	54,515	51,666	53,733	49,578	55,157	49,490	57,803	63,366	60,482
Lifetime Earnings	1,952,833	1,769,651	1,976,102	1,668,347	1,871,274	1,682,458	1,957,555	2,028,322	2,121,320
Rank Colors	#1	#2	#3	#4	#5	#6	#7	#8	#9

General discussion ensued.

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Chairman Cundiff recessed the meeting until Tuesday, February 5, 2013 @ 5:30 P.M. in the B-75 Conference Meeting Room.

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DAVID CUNDIFF  
CHAIRMAN

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SHARON K. TUDOR, MMC  
COUNTY CLERK